| | Agency Code: | Agency Name: |
|---|---|---|
| **Agency Summary** | **TO0** | **Office of the Chief Technology Officer** |

(dollars in thousands)

### EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 46,172 | 7,332 | 53,504 | 1,825 | 350 | 550 | 550 | 350 | 0 | 3,625 | 57,129 |
| (02) Site | 0 | 6,278 | 6,278 | 920 | 200 | 200 | 350 | 350 | 0 | 2,020 | 8,298 |
| (03) Project Management | 103,812 | 15,202 | 119,013 | 3,955 | 1,980 | 1,050 | 350 | 950 | 0 | 8,285 | 127,298 |
| (04) Construction | 84,382 | 20,664 | 105,046 | 300 | 1,550 | 1,050 | 550 | 1,550 | 0 | 5,000 | 110,046 |
| (05) Equipment | 352,609 | 64,707 | 417,316 | 32,918 | 1,428 | 2,350 | 650 | 350 | 0 | 37,696 | 455,012 |
| (06) IT Requirements Develo | 0 | 350 | 350 | 2,650 | 2,550 | 300 | 300 | 300 | 0 | 6,100 | 6,450 |
| (07) IT Development & Testi | 0 | 2,200 | 2,200 | 2,200 | 1,200 | 800 | 700 | 700 | 0 | 5,600 | 7,800 |
| (08) IT Deployment & Turno | 0 | 2,950 | 2,950 | 1,992 | 242 | 200 | 300 | 200 | 0 | 2,934 | 5,884 |
| **Total:** | 586,975 | 119,682 | 706,657 | 46,760 | 9,500 | 6,500 | 3,750 | 4,750 | 0 | 71,260 | 777,917 |

### FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GO Bonds - New (0300) | 586,975 | 119,682 | 706,657 | 35,960 | 9,500 | 6,500 | 3,750 | 4,750 | 0 | 60,460 | 767,117 |
| Pay Go (0301) | 0 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 1,500 | 1,500 |
| Equipment Lease (0302) | 0 | 0 | 0 | 9,300 | 0 | 0 | 0 | 0 | 0 | 9,300 | 9,300 |
| **Total:** | 586,975 | 119,682 | 706,657 | 46,760 | 9,500 | 6,500 | 3,750 | 4,750 | 0 | 71,260 | 777,917 |

**MAP**

**Agency Description:**

Office of the Chief Technology Officer (TO)

The Office of the Chief Technology Officer (OCTO) was established in 1998 by Legislative Mandate D.C. Law 12-175 (Act 12-399) of the Budget Support Act to guide and leverage the District's investment in information technology and telecommunication systems. OCTO is directed to develop and enforce agency policy directives and standards throughout the District; and serve as a source of IT expertise. OCTO will strengthen the District's technology base to provide and implement technology-based solutions and make the District a recognized leader in information technology. FY 1999 was the first full year of operations for this office.



**TO0 Agency Summary**

# Office of the Chief Technology Officer

(dollars in thousands)

| | |
|---|---|
| Project Code: **EAM** | SubProject Code: **45** |
| Agency Code: **TO0** | Implementing Agency Code: **TO0** |

Project Name: **Enterprise Architecture Manage**  Sub Project Name: **Enterprise Architecture Management**  Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location:  **441 4th Street, N.W.**

## EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (03) Project Management | 0 | 0 | 0 | 400 | 500 | 0 | 0 | 0 | 0 | 900 | 900 |
| **Total:** | 0 | 0 | 0 | 400 | 500 | 0 | 0 | 0 | 0 | 900 | 900 |

## FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GO Bonds - New (0300) | 0 | 0 | 0 | 400 | 500 | 0 | 0 | 0 | 0 | 900 | 900 |
| **Total:** | 0 | 0 | 0 | 400 | 500 | 0 | 0 | 0 | 0 | 900 | 900 |

### ANNUAL OPERATING BUDGET IMPACT

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2006 |
| Inital Cost: | 900 |
| Implementation Status: | New |
| Useful Life: | 10 |
| Ward: | 6 |
| CIP Approval Criteria: | Efficiency Improvements |
| Functional Category: | Technology |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Gov't Direction & Support |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | | |
| Approval of A/E: | | |
| Notice to Proceed: | | |
| Final design Complete: | | |
| OCP Executes Const Contract: | | |
| NTP for Construction: | | |
| Construction Complete: | | |
| Project Closeout Date: | | |

**Subproject Description:**

Establish Citywide IT Systems Intranet, Repository, and Toolset will contain documented agency processes, IT standards, implementation guidance, systems architectures, systems designs, and project deliverables with trace-ability to agency goals, IT strategy, and the Mayor's citywide strategy. This intranet repository will reduce IT development and maintenance costs through reduced system discovery and improved IT asset management. The repository will increase transparency and accountability of IT operations. It will consolidate redundant, incompatible tools, and project deliverables, and enable increased IT support for improved agency services, including IT systems integration.

**Scope of Work:**

Establish Enterprise Architecture program.
·Survey and compile requirements for repository, toolset, and intranet resources
·Select products standards for Citywide IT System Repository and Toolset
·Acquire server capacity and software licenses
·Establish Enterprise Architecture Intranet Site and populate with existing content (over 440 Megabytes accumulated to date). Create intranet resource website (used by DC IT staff) for citywide architecture projects, containing standards, implementation guidelines, OCTO service descriptions, the Citywide Enterprise Architecture, and available specifications and models.

### MAP



**441 4th Street, N.W.**

# Office of the Chief Technology Officer

(dollars in thousands)

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: |
|---|---|---|---|
| **EQ1** | **01** | **TO0** | **ELC** |

| Project Name: | Sub Project Name: | Implementing Agency Name: |
|---|---|---|
| **Master Equipment Lease** | **Wireless Communications** | |

Subproject Location: **District-wide**

**ANNUAL OPERATING BUDGET IMPACT**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (05) Equipment | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| **Total:** | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |

### Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2006 |
| Inital Cost: | 3,000 |
| Implementation Status: | New |
| Useful Life: | 10 |
| Ward: | District Wide |
| CIP Approval Criteria: | Efficiency Improvements |
| Functional Category: | Technology |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Public Safety and Justice |

## FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Equipment Lease (0302) | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| **Total:** | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | | |
| Approval of A/E: | | |
| Notice to Proceed: | | |
| Final design Complete: | | |
| OCP Executes Const Contract: | | |
| NTP for Construction: | | |
| Construction Complete: | | |
| Project Closeout Date: | | |

**Subproject Description:**

This enhancement would fund the establishment of a common wireless field reporting platform and portal for all city wide applications.

**MAP**

**Scope of Work:**

·Gather requirements, design, develop, test and deploy a wireless field platform framework for wireless access to applications and information from city-wide architecture
·Purchase hardware for pilot user group
·Publish standards

**District-wide**

# Office of the Chief Technology Officer

(dollars in thousands)

**ANNUAL OPERATING BUDGET IMPACT**

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: |
|---|---|---|---|
| **EQ1** | **02** | **TO0** | **ELC** |

FTEs:

Personnel Services:

| Project Name: | Sub Project Name: | Implementing Agency Name: |
|---|---|---|
| **Master Equipment Lease** | **DC Cable Net** | |

Non Personnel Services:

Maintenance Costs:

Subproject Location:  **District -wide**

## EXPENDITURE SCHEDULE

### Milestone Data

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (05) Equipment | 0 | 0 | 0 | 6,300 | 0 | 0 | 0 | 0 | 0 | 6,300 | 6,300 |
| **Total:** | 0 | 0 | 0 | 6,300 | 0 | 0 | 0 | 0 | 0 | 6,300 | 6,300 |

| Milestone | Value |
|---|---|
| Initial Authorization Date: | 2006 |
| Inital Cost: | 6,300 |
| Implementation Status: | New |
| Useful Life: | 5 |
| Ward: | District Wide |
| CIP Approval Criteria: | Efficiency Improvements |
| Functional Category: | Technology |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Public Safety and Justice |

## FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Equipment Lease (0302) | 0 | 0 | 0 | 6,300 | 0 | 0 | 0 | 0 | 0 | 6,300 | 6,300 |
| **Total:** | 0 | 0 | 0 | 6,300 | 0 | 0 | 0 | 0 | 0 | 6,300 | 6,300 |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | | |
| Approval of A/E: | | |
| Notice to Proceed: | | |
| Final design Complete: | | |
| OCP Executes Const Contract: | | |
| NTP for Construction: | | |
| Construction Complete: | | |
| Project Closeout Date: | | |

**Subproject Description:**

1.DC-Net is a state-of-the-art fiber-optic voice and data network for the District government that will replace lines currently leased at a cost of $30 million/year.
2.DC-Net will provide ultra-high-speed communications -- 1600 times the speed of a T-1 line.
3.DC-Net will be significantly more reliable than the current leased network as the result of a "self-healing" network design.
4.DC-Net will provide dedicated bandwidth for the DC government, eliminating contention with commercial customers during emergencies and other times of high call volume.
5.Through these features, DC-Net will enhance the District's capabilities in emergency preparedness and education and will help bridge the "digital divide".

**Scope of Work:**

·Only $67.7M has been funded for this project to date.  This request is to complete all necessary fiber connections and equipment provisioning to the remaining District of Columbia sites. This includes connection to all of the police stations, fire stations and other government buildings not currently on DC-NET.  The bulk of these sites are in the "fire zone" which requires all fiber cabling to be in underground conduit.

**MAP**



**District -wide**

# Office of the Chief Technology Officer

(dollars in thousands)

**ANNUAL OPERATING BUDGET IMPACT**

| | |
|---|---|
| Project Code: **HIP** | SubProject Code: **41** | Agency Code: **TO0** | Implementing Agency Code: **TO0** |

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Project Name: **HIPAA Privacy and Security**  Sub Project Name: **IT Security**  Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location:  **441 4th Street, NW, Washington, DC 20001**

## EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (06) IT Requirements Develo | 0 | 0 | 0 | 1,250 | 1,250 | 0 | 0 | 0 | 0 | 2,500 | 2,500 |
| **Total:** | 0 | 0 | 0 | 1,250 | 1,250 | 0 | 0 | 0 | 0 | 2,500 | 2,500 |

### Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2006 |
| Inital Cost: | 4,500 |
| Implementation Status: | New |
| Useful Life: | 10 |
| Ward: | 10 |
| CIP Approval Criteria: | |
| Functional Category: | Technology |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Gov't Direction & Support |

## FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GO Bonds - New (0300) | 0 | 0 | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 | 1,250 | 1,250 |
| Pay Go (0301) | 0 | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 | 1,250 | 1,250 |
| **Total:** | 0 | 0 | 0 | 1,250 | 1,250 | 0 | 0 | 0 | 0 | 2,500 | 2,500 |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | | |
| Approval of A/E: | | |
| Notice to Proceed: | | |
| Final design Complete: | | |
| OCP Executes Const Contract: | | |
| NTP for Construction: | | |
| Construction Complete: | | |
| Project Closeout Date: | | |

**Subproject Description:**

Implementation of the Standards and Specifications of the Security Rule in ten district agencies in accordance with the federal compliance requirements of the HIPAA, and assurances that the interfaces to MAA – MMIS are consistent with the Security Rule.

**MAP**



**441 4th Street, NW, Washington, DC 20001**

**Scope of Work:**

· Update DOH/MAA interface, DOH/non-MAA, DHS, CFSA, DMH, OOA, FEMS, MPD, DOC, DCPS and OUC interfaces for security and privacy

# Office of the Chief Technology Officer

(dollars in thousands)

**ANNUAL OPERATING BUDGET IMPACT**

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: |
|---|---|---|---|
| **HIP** | **44** | **TO0** | **TO0** |

| Project Name: | Sub Project Name: | Implementing Agency Name: |
|---|---|---|
| **HIPAA Privacy and Security** | **National Provider ID** | **Office of the Chief Technology Officer** |

Subproject Location:  **441 4th Street, NW, Washington, DC 20001**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

### Milestone Data

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (06) IT Requirements Develo | 0 | 0 | 0 | 750 | 750 | 0 | 0 | 0 | 0 | 1,500 | 1,500 |
| **Total:** | 0 | 0 | 0 | 750 | 750 | 0 | 0 | 0 | 0 | 1,500 | 1,500 |

| | |
|---|---|
| Initial Authorization Date: | 2006 |
| Inital Cost: | 2,250 |
| Implementation Status: | New |
| Useful Life: | 10 |
| Ward: | 10 |
| CIP Approval Criteria: | |
| Functional Category: | Technology |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Gov't Direction & Support |

## FUNDING SCHEDULE

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | | |

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GO Bonds - New (0300) | 0 | 0 | 0 | 500 | 750 | 0 | 0 | 0 | 0 | 1,250 | 1,250 |
| Pay Go (0301) | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 250 | 250 |
| **Total:** | 0 | 0 | 0 | 750 | 750 | 0 | 0 | 0 | 0 | 1,500 | 1,500 |

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

**Subproject Description:**

Implementation of the Standards and Specifications of the National Provider System to implement the National Provider Identifiers in ten district agencies in accordance with the federal compliance requirements of HIPAA, and assurances that the interfaces to MAA – MMIS are consistent with the NPI transformations.

**MAP**



**441 4th Street, NW, Washington, DC 20001**

**Scope of Work:**

DOH/MAA interface, DOH/non-MAA, DHS, CFSA, DMH, OOA, FEMS, MPD, DOC, DCPS and OUC interfaces

# Office of the Chief Technology Officer

(dollars in thousands)

| | | | | ANNUAL OPERATING BUDGET IMPACT |
|---|---|---|---|---|

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: |
|---|---|---|---|
| **N16** | **01** | **TO0** | **TO0** |

| Project Name: | Sub Project Name: | Implementing Agency Name: |
|---|---|---|
| **District Reporting System** | **D.C. Wide Area Network** | **Office of the Chief Technology Officer** |

Subproject Location:  **441 4th Street, NW**

**ANNUAL OPERATING BUDGET IMPACT**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 12,202 | 2,560 | 14,762 | 25 | 0 | 0 | 0 | 0 | 0 | 25 | 14,787 |
| (03) Project Management | 23,032 | 5,120 | 28,152 | 25 | 0 | 0 | 0 | 0 | 0 | 25 | 28,177 |
| (05) Equipment | 116,573 | 17,856 | 134,429 | 200 | 0 | 0 | 0 | 0 | 0 | 200 | 134,629 |
| **Total:** | 151,807 | 25,536 | 177,343 | 250 | 0 | 0 | 0 | 0 | 0 | 250 | 177,593 |

## FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GO Bonds - New (0300) | 151,807 | 25,536 | 177,343 | 250 | 0 | 0 | 0 | 0 | 0 | 250 | 177,593 |
| **Total:** | 151,807 | 25,536 | 177,343 | 250 | 0 | 0 | 0 | 0 | 0 | 250 | 177,593 |

### Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 1993 |
| Inital Cost: | 39,526 |
| Implementation Status: | Ongoing Subprojects |
| Useful Life: | 10 |
| Ward: | 2 |
| CIP Approval Criteria: | Facility Improvements |
| Functional Category: | Technology |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Gov't Direction & Support |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 10/01/03 | 10/01/03 |
| Approval of A/E: | N/A | N/A |
| Notice to Proceed: | N/A | N/A |
| Final design Complete: | 03/01/04 | N/A |
| OCP Executes Const Contract: | N/A | N/A |
| NTP for Construction: | N/A | N/A |
| Construction Complete: | 09/30/06 | N/A |
| Project Closeout Date: | 03/31/07 | N/A |

**Subproject Description:**

The DC Wide Area Network (WAN) is intended to provide the city with a system of intercommunication that will make the District government more efficient and effective in its delivery of services.

**Scope of Work:**

Connect the 18 mission critical agencies and expand the connectivity of the network to additional agencies as funding allows, so that all agencies are at least gatewewayed into the D.C. WAN. Expand network capacity to accommodate agencies' changing needs. Construct two network operation centers and implement NOC software and hardware systems. Centralize intranet connections, convert from obsolete SMDS transport to frame relay, and transition to DC-NET transport.

**MAP**



**441 4th Street, NW**

# Office of the Chief Technology Officer

(dollars in thousands)

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: |
|---|---|---|---|
| **N16** | **02** | **TO0** | **TO0** |

| Project Name: | Sub Project Name: | Implementing Agency Name: |
|---|---|---|
| **District Reporting System** | **Geographic Information System** | **Office of the Chief Technology Officer** |

Subproject Location:  **District -wide**

**ANNUAL OPERATING BUDGET IMPACT**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 6,075 | 1,472 | 7,547 | 0 | 100 | 300 | 300 | 100 | 0 | 800 | 8,347 |
| (02) Site | 0 | 736 | 736 | 0 | 200 | 200 | 200 | 200 | 0 | 800 | 1,536 |
| (03) Project Management | 5,303 | 1,104 | 6,407 | 1,000 | 300 | 100 | 100 | 300 | 0 | 1,800 | 8,207 |
| (04) Construction | 17,643 | 2,944 | 20,587 | 0 | 1,300 | 300 | 300 | 1,300 | 0 | 3,200 | 23,787 |
| (05) Equipment | 10,627 | 2,208 | 12,835 | 0 | 100 | 100 | 100 | 100 | 0 | 400 | 13,235 |
| **Total:** | 39,648 | 8,464 | 48,112 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 | 0 | 7,000 | 55,112 |

## FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GO Bonds - New (0300) | 39,648 | 8,464 | 48,112 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 | 0 | 7,000 | 55,112 |
| **Total:** | 39,648 | 8,464 | 48,112 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 | 0 | 7,000 | 55,112 |

### Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 1993 |
| Inital Cost: | 19,222 |
| Implementation Status: | Ongoing Subprojects |
| Useful Life: | 10 |
| Ward: | District Wide |
| CIP Approval Criteria: | Efficiency Improvements |
| Functional Category: | Technology |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Gov't Direction & Support |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | N/A | N/A |
| Approval of A/E: | N/A | N/A |
| Notice to Proceed: | N/A | N/A |
| Final design Complete: | 11/01/01 | N/A |
| OCP Executes Const Contract: | N/A | N/A |
| NTP for Construction: | N/A | N/A |
| Construction Complete: | N/A | N/A |
| Project Closeout Date: | 09/30/10 | N/A |

**Subproject Description:**

This subproject continues the "Washington Geographic Information System" (WGIS) work that has been underway for several years, in cooperation (under a "Memorandum of Understanding") with several federal agencies and District agencies, including Office of Planning and Department of Public Works. The WGIS is a computer system capable of assembling, storing, manipulating and displaying data identified by location. For example, special data for a building could identify the building by its address; give its longitude-latitude coordinates; and provide information on some of its attributes, such as its size and use.  A GIS can create links among separate databases, enhancing the strategic value in each. It can be a location-based information hub. The project includes requirements analysis, detailed design, systems development, system installation.

**Scope of Work:**

The scope of work for this project includes preformance of functional needs assessment, system design, detailed design, system development, and installation. Project also includes the development of maps, 3D models, databases and user applications. Develop internal GIS web application, citizens web site, emergency information web site, and city-wide master street address repository.

**MAP**



**District -wide**

# Office of the Chief Technology Officer

(dollars in thousands)

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: |
|---|---|---|---|
| **N16** | **07** | **TO0** | **TO0** |

| Project Name: | Sub Project Name: | Implementing Agency Name: |
|---|---|---|
| **District Reporting System** | **Telecommunication** | **Office of the Chief Technology Officer** |

Subproject Location: **District -wide**

**ANNUAL OPERATING BUDGET IMPACT**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 5,189 | 0 | 5,189 | 300 | 0 | 0 | 0 | 0 | 0 | 300 | 5,489 |
| (03) Project Management | 3,717 | 0 | 3,717 | 300 | 0 | 0 | 0 | 0 | 0 | 300 | 4,017 |
| (04) Construction | 150 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| (05) Equipment | 82,845 | 0 | 82,845 | 2,400 | 0 | 0 | 0 | 0 | 0 | 2,400 | 85,245 |
| **Total:** | 91,901 | 0 | 91,901 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 | 94,901 |

### Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 1993 |
| Inital Cost: | 24,322 |
| Implementation Status: | Ongoing Subprojects |
| Useful Life: | 10 |
| Ward: | DW |
| CIP Approval Criteria: | Facility Improvements |
| Functional Category: | Technology |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Gov't Direction & Support |

## FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GO Bonds - New (0300) | 91,901 | 0 | 91,901 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 | 94,901 |
| **Total:** | 91,901 | 0 | 91,901 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 | 94,901 |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | | |
| Approval of A/E: | | |
| Notice to Proceed: | | |
| Final design Complete: | 10/01/03 | |
| OCP Executes Const Contract: | | |
| NTP for Construction: | | |
| Construction Complete: | | |
| Project Closeout Date: | 03/31/06 | |

**Subproject Description:**

This subproject integrates the District's voice, data, video and imaging technologies over a fiber optic dedicated backbone (DC-NET) and offers an efficient, cost effective vehicle for information sharing and exchange throughout the government including the 311/727-1000 Call Center.

**MAP**

**Scope of Work:**

The scope of work for this subproject includes needs assessment, functional system design, development of user applications, documentation and system testing.  In addition, it includes project management, training and user support services.  Chose digital voice solution that required acquisition of new handsets, servers, switches and software.  Rewired several buildings to meet code.  Expanded scope of call-center deployment to critical agency call-centers.  Implemented video-conferencing.  Began implementation of cost recovery system to analyze Verizon over-billing. Transition from Verizon services to DC-NET fiber-optic dedicated backbone.

**District -wide**

# Office of the Chief Technology Officer

(dollars in thousands)

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: |
|---|---|---|---|
| **N17** | **01** | **TO0** | **TO0** |

| Project Name: | Sub Project Name: | Implementing Agency Name: |
|---|---|---|
| **Tech City** | **Unified Communications Center** | **Office of the Chief Technology Officer** |

Subproject Location:  **441 4th Street, N.W.**

**FTEs:**

**Personnel Services:**

**Non Personnel Services:**

**Maintenance Costs:**

## EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (04) Construction | 38,930 | 14,000 | 52,930 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,930 |
| (05) Equipment | 0 | 0 | 0 | 4,800 | 0 | 0 | 0 | 0 | 0 | 4,800 | 4,800 |
| **Total:** | 38,930 | 14,000 | 52,930 | 4,800 | 0 | 0 | 0 | 0 | 0 | 4,800 | 57,730 |

### Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2005 |
| Inital Cost: | 29,000 |
| Implementation Status: | Ongoing Subprojects |
| Useful Life: | 30 |
| Ward: | 6 |
| CIP Approval Criteria: | Facility Improvements |
| Functional Category: | Physical Plant |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Public Safety and Justice |

## FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GO Bonds - New (0300) | 38,930 | 14,000 | 52,930 | 4,800 | 0 | 0 | 0 | 0 | 0 | 4,800 | 57,730 |
| **Total:** | 38,930 | 14,000 | 52,930 | 4,800 | 0 | 0 | 0 | 0 | 0 | 4,800 | 57,730 |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 6/15/00 | |
| Approval of A/E: | | |
| Notice to Proceed: | | |
| Final design Complete: | | |
| OCP Executes Const Contract: | | |
| NTP for Construction: | | |
| Construction Complete: | 08/01/02 | |
| Project Closeout Date: | 08/01/02 | |

**Subproject Description:**

The District government is in need of an effective communications system to facilitate better internal communications between government agencies and enable local and corporate citizens to communicate with government agencies.  Currently, the services planned to be provided through the UCC are fragmented across multiple agencies.  This causes inefficient and uncoordinated delivery of services.  In addition, 911 and other mission-critical services are currently located in facilities that are potentially vulnerable to intrusion and/or attack. The UCC will provide the technology to accurately measure service level (to citizens), in order to help the District be accountable and responsive.

**Scope of Work:**

The scope of work for this budget request will include, but not be limited to equipment purchase, project management, systems integration, installation, and deployment.

**MAP**



**441 4th Street, N.W.**

# Office of the Chief Technology Officer

(dollars in thousands)

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: |
|---|---|---|---|
| **N17** | **04** | **TO0** | **TO0** |

| Project Name: | Sub Project Name: | Implementing Agency Name: |
|---|---|---|
| **Tech City** | **IT Infrastructure Implementation** | **Office of the Chief Technology Officer** |

Subproject Location:  **District-wide**

**ANNUAL OPERATING BUDGET IMPACT**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 3,973 | 0 | 3,973 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,973 |
| (02) Site | 0 | 1,062 | 1,062 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,062 |
| (05) Equipment | 35,456 | 3,327 | 38,783 | 890 | 0 | 0 | 0 | 0 | 0 | 890 | 39,673 |
| **Total:** | 39,428 | 4,389 | 43,817 | 890 | 0 | 0 | 0 | 0 | 0 | 890 | 44,707 |

## FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GO Bonds - New (0300) | 39,428 | 4,389 | 43,817 | 890 | 0 | 0 | 0 | 0 | 0 | 890 | 44,707 |
| **Total:** | 39,428 | 4,389 | 43,817 | 890 | 0 | 0 | 0 | 0 | 0 | 890 | 44,707 |

### Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2000 |
| Inital Cost: | 22,640 |
| Implementation Status: | Under design review |
| Useful Life: | 10 |
| Ward: | DW |
| CIP Approval Criteria: | Efficiency Improvements |
| Functional Category: | Technology |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Gov't Direction & Support |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | N/A | N/A |
| Approval of A/E: | N/A | N/A |
| Notice to Proceed: | N/A | N/A |
| Final design Complete: | N/A | N/A |
| OCP Executes Const Contract: | N/A | N/A |
| NTP for Construction: | N/A | N/A |
| Construction Complete: | N/A | N/A |
| Project Closeout Date: | 03/31/2007 | N/A |

**Subproject Description:**

In coordination with the information technology standards issued by OCTO, establish baseline and performance metrics, and implement IT architecture management function.

**Scope of Work:**

The scope of work for this subproject includes transition planning, infrastructure, and budget priority planning, District-wide messaging systems, and IT acquisition evaluation and analysis services.  Expand city-wide messaging to all agencies, implement upgrade to supported software and hardware, and transition off obsolete systems. Expand infrastructure to support the project improvements. Implement wireless messaging system. Create Enterprise Architecture for District.

**MAP**



**District-wide**

# Office of the Chief Technology Officer

(dollars in thousands)

**ANNUAL OPERATING BUDGET IMPACT**

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: |
|---|---|---|---|
| **N17** | **07** | **TO0** | **TO0** |

| Project Name: | Sub Project Name: | Implementing Agency Name: |
|---|---|---|
| **Tech City** | **Infrastructure  Support Systems** | **Office of the Chief Technology Officer** |

Subproject Location:  **District -wide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 4,300 | 1,300 | 5,600 | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 6,100 |
| (03) Project Management | 7,319 | 0 | 7,319 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,319 |
| (05) Equipment | 2,471 | 1,300 | 3,771 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | 4,771 |
| **Total:** | 14,090 | 2,600 | 16,690 | 1,500 | 0 | 0 | 0 | 0 | 0 | 1,500 | 18,190 |

## FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GO Bonds - New (0300) | 14,090 | 2,600 | 16,690 | 1,500 | 0 | 0 | 0 | 0 | 0 | 1,500 | 18,190 |
| **Total:** | 14,090 | 2,600 | 16,690 | 1,500 | 0 | 0 | 0 | 0 | 0 | 1,500 | 18,190 |

## Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2001 |
| Inital Cost: | 19,275 |
| Implementation Status: | Under design review |
| Useful Life: | 15 |
| Ward: | DW |
| CIP Approval Criteria: | Health and Safety Issue |
| Functional Category: | Technology |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Gov't Direction & Support |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 12/01/01 | N/A |
| Approval of A/E: | N/A | N/A |
| Notice to Proceed: | N/A | N/A |
| Final design Complete: | 9/30/07 | N/A |
| OCP Executes Const Contract: | N/A | N/A |
| NTP for Construction: | N/A | N/A |
| Construction Complete: | N/A | N/A |
| Project Closeout Date: | 12/31/07 | N/A |

**Subproject Description:**

Establishment of core IT infrastructure support systems and standards for District Internet and intranet systems.  Implement key technologies such as electronic checking/accounting transaction, imaging and collaborative/workflow systems.

**Scope of Work:**

This includes initiatives such as a Workflow/Collaboration systems, imaging systems, and electronic checking/transaction systems.

**MAP**



**District -wide**

# Office of the Chief Technology Officer

(dollars in thousands)

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: |
|---|---|---|---|
| **N17** | **09** | **TO0** | **TO0** |

| Project Name: | Sub Project Name: | Implementing Agency Name: |
|---|---|---|
| **Tech City** | **E-Government** | **Office of the Chief Technology Officer** |

Subproject Location: **District -wide**

**FTEs:**

**Personnel Services:**

**Non Personnel Services:**

**Maintenance Costs:**

## EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 5,492 | 750 | 6,242 | 750 | 250 | 250 | 250 | 250 | 0 | 1,750 | 7,992 |
| (02) Site | 0 | 2,500 | 2,500 | 250 | 0 | 0 | 150 | 150 | 0 | 550 | 3,050 |
| (03) Project Management | 20,939 | 4,155 | 25,094 | 1,180 | 930 | 700 | 0 | 400 | 0 | 3,210 | 28,304 |
| (04) Construction | 27,660 | 3,470 | 31,130 | 0 | 250 | 750 | 250 | 250 | 0 | 1,500 | 32,630 |
| (05) Equipment | 7,063 | 15,540 | 22,603 | 1,328 | 578 | 2,000 | 300 | 0 | 0 | 4,206 | 26,809 |
| (06) IT Requirements Develo | 0 | 0 | 0 | 450 | 450 | 200 | 200 | 200 | 0 | 1,500 | 1,500 |
| (07) IT Development & Testi | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 100 | 100 |
| (08) IT Deployment & Turno | 0 | 0 | 0 | 42 | 42 | 0 | 100 | 0 | 0 | 184 | 184 |
| **Total:** | 61,154 | 26,415 | 87,569 | 4,000 | 2,500 | 4,000 | 1,250 | 1,250 | 0 | 13,000 | 100,569 |

## FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GO Bonds - New (0300) | 61,154 | 26,415 | 87,569 | 4,000 | 2,500 | 4,000 | 1,250 | 1,250 | 0 | 13,000 | 100,569 |
| **Total:** | 61,154 | 26,415 | 87,569 | 4,000 | 2,500 | 4,000 | 1,250 | 1,250 | 0 | 13,000 | 100,569 |

## Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2001 |
| Inital Cost: | 11,200 |
| Implementation Status: | Bids received |
| Useful Life: | 5 |
| Ward: | DW |
| CIP Approval Criteria: | Facility Improvements |
| Functional Category: | Technology |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Gov't Direction & Support |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 01/30/02 | N/A |
| Approval of A/E: | N/A | N/A |
| Notice to Proceed: | N/A | N/A |
| Final design Complete: | 7/30/10 | N/A |
| OCP Executes Const Contract: | N/A | N/A |
| NTP for Construction: | N/A | N/A |
| Construction Complete: | N/A | N/A |
| Project Closeout Date: | 8/01/10 | N/A |

**Subproject Description:**

Provide "Self Service" Capabilities to citizens and businesses in the District and anywhere on the Internet.  Includes web application systems, web to database connectivity systems, web development laboratory, workstations in public areas, DC technology community, phased implementation, planning and design for production web site, production web site, incubator initiative, portal development design and engineering, portal development umbrella contract, DNS services, user community support and training, web development umbrella contracts, end user training contract, web servers, systems equipment purchase.

**Scope of Work:**

The E-Government program provides District agencies and programs with web site development, editorial, web and intranet application development, and web hosting services.  E-Government maintains and upgrades the WWW.DC.GOV <http://WWW.DC.GOV> web portal which provides a single access point for public works, public safety, housing, disability services, arts, entertainment, cultural events, social services, health, education, business resources, motor vehicle services, tax services, mass transit and recreation.  New accountabilities for the E-Government program include creation and maintenance of user specific sub-portals: the upgrading of strategic systems such as web traffic monitoring and search engines, and the creation of new city-wide programs to address longstanding, unresolved issues in customer services, education, employment and crossing the digital divide.

**MAP**



**District -wide**

# Office of the Chief Technology Officer

(dollars in thousands)

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: |
|---|---|---|---|
| **N17** | **10** | **TO0** | **TO0** |

FTEs:

Personnel Services:

| Project Name: | Sub Project Name: | Implementing Agency Name: |
|---|---|---|
| **Tech City** | **Data Center Consolidation** | **Office of the Chief Technology Officer** |

Non Personnel Services:

Subproject Location:  **District -wide**

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 6,595 | 0 | 6,595 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,595 |
| (02) Site | 0 | 1,730 | 1,730 | 620 | 0 | 0 | 0 | 0 | 0 | 620 | 2,350 |
| (03) Project Management | 6,261 | 0 | 6,261 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,261 |
| (05) Equipment | 69,003 | 0 | 69,003 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69,003 |
| **Total:** | 81,859 | 1,730 | 83,589 | 620 | 0 | 0 | 0 | 0 | 0 | 620 | 84,209 |

### Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2001 |
| Inital Cost: | 10,300 |
| Implementation Status: | Under construction |
| Useful Life: | 5 |
| Ward: | DW |
| CIP Approval Criteria: | Facility Improvements |
| Functional Category: | Technology |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Gov't Direction & Support |

## FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GO Bonds - New (0300) | 81,859 | 1,730 | 83,589 | 620 | 0 | 0 | 0 | 0 | 0 | 620 | 84,209 |
| **Total:** | 81,859 | 1,730 | 83,589 | 620 | 0 | 0 | 0 | 0 | 0 | 620 | 84,209 |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 10/15/00 | 10/15/00 |
| Approval of A/E: | | |
| Notice to Proceed: | | |
| Final design Complete: | | |
| OCP Executes Const Contract: | | |
| NTP for Construction: | | |
| Construction Complete: | | |
| Project Closeout Date: | 12/31/07 | |

**Subproject Description:**

At the beginning of this project, the government of the District of Columbia had 9 primary data centers and several smaller "server-farm" type installations.  This project involves consolidation of data centers across the District of Columbia government reducing the number of centers to a quantity nearer the optimum, from a systems design and engineering standpoint.  The project will be phased, starting with DOES and UDC, and migrating other data centers in priority order.  The data must also be returned from off-site facilities, such as the rented data processing capacity currently rented by IBM in Lexington, KY.

**MAP**



**Scope of Work:**

This project involves consolidation of data centers across the District of Columbia government reducing the number of centers to a quantity nearer the optimum, from a systems design and engineering standpoint.  The project will be phased, starting with DOES and UDC, and migrating other data centers in priority order.  The data must also be returned from off-site facilities, such as the rented data processing capacity currently rented by IBM in Lexington, KY.  Within the consolidated data center, competing capacity will be expanded and software platforms and technology will be upgraded to supported versions. Further high-speed redundant storage technology will be deployed, disaster recovery technology will be implemented, data center communications will be upgraded, and server farms will be consolidated.

**District -wide**

# Office of the Chief Technology Officer

(dollars in thousands)

**ANNUAL OPERATING BUDGET IMPACT**

| | | | |
|---|---|---|---|
| Project Code: **N17** | SubProject Code: **11** | Agency Code: **TO0** | Implementing Agency Code: **TO0** |

Project Name: **Tech City**  Sub Project Name: **IT Security**  Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **441 4th Street, NW**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 1,120 | 1,000 | 2,120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,120 |
| (03) Project Management | 721 | 0 | 721 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 721 |
| (05) Equipment | 508 | 1,500 | 2,008 | 500 | 500 | 0 | 0 | 0 | 0 | 1,000 | 3,008 |
| (07) IT Development & Testi | 0 | 0 | 0 | 500 | 500 | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| **Total:** | 2,349 | 2,500 | 4,849 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 2,000 | 6,849 |

### Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2004 |
| Inital Cost: | 3 |
| Implementation Status: | New |
| Useful Life: | 15 |
| Ward: | 2 |
| CIP Approval Criteria: | Efficiency Improvements |
| Functional Category: | Technology |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | |

## FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GO Bonds - New (0300) | 2,349 | 2,500 | 4,849 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 2,000 | 6,849 |
| **Total:** | 2,349 | 2,500 | 4,849 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 2,000 | 6,849 |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | N/A | N/A |
| Approval of A/E: | N/A | N/A |
| Notice to Proceed: | N/A | N/A |
| Final design Complete: | N/A | N/A |
| OCP Executes Const Contract: | N/A | N/A |
| NTP for Construction: | N/A | N/A |
| Construction Complete: | N/A | N/A |
| Project Closeout Date: | 3/31/08 | N/A |

**Subproject Description:**

OCTO Computer Security Management (OCSM) was established as a result of the Government Accounting Office (GAO) Report 01-155 entitled Information Security: Weak Controls Place DC Highway Trust Fund and Other Data at Risk.  OCSM shall provide an enterprise wide, comprehensive computer security management program for the District of Columbia.

**MAP**



**441 4th Street, NW**

**Scope of Work:**

The OCSM Program will provide enterprise wide security controls, mechanisms, and protection of the District's Critical IT assets through citywide  technical security assessments, WAN security, Virtual Private Networks, Information Assurance, Business Continuity Planning/Disaster Recovery, and Public Key Infrastructure.  OCSM will manage the District's information security risks through a continuing cycle of tasks and activities coordinated by the OCSM to include assessing risk to determine computer security needs, developing and implementing policies and controls that meet theses needs, promoting awareness to ensure that risks and responsibilities are understood, and instituting an ongoing program of test and evaluations to ensure that policies and controls are appropriate and effective.  Combined, this project will help manage information security of the District of Columbia.

# Office of the Chief Technology Officer

(dollars in thousands)

| | | | | ANNUAL OPERATING BUDGET IMPACT |
|---|---|---|---|---|

| Project Code:<br>**WA7** | SubProject Code:<br>**40** | Agency Code:<br>**TO0** | Implementing Agency Code:<br>**TO0** |
|---|---|---|---|

**ANNUAL OPERATING BUDGET IMPACT**

| | |
|---|---|
| FTEs: | 0 |
| Personnel Services: | 0 |
| Non Personnel Services: | 0 |
| Maintenance Costs: | 0 |

Project Name:
**MSMP - Motorist Services Mode**

Sub Project Name:
**Motorist Services Modernization Progra**

Implementing Agency Name:
**Office of the Chief Technology Officer**

Subproject Location: **301 C Street, N.W.**

## EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (03) Project Management | 0 | 250 | 250 | 150 | 0 | 0 | 0 | 0 | 0 | 150 | 400 |
| (05) Equipment | 0 | 2,200 | 2,200 | 1,500 | 0 | 0 | 0 | 0 | 0 | 1,500 | 3,700 |
| (06) IT Requirements Develo | 0 | 250 | 250 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 350 |
| (07) IT Development & Testi | 0 | 1,000 | 1,000 | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 1,500 |
| (08) IT Deployment & Turno | 0 | 500 | 500 | 750 | 0 | 0 | 0 | 0 | 0 | 750 | 1,250 |
| **Total:** | 0 | 4,200 | 4,200 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 | 7,200 |

## FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GO Bonds - New (0300) | 0 | 4,200 | 4,200 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 | 7,200 |
| **Total:** | 0 | 4,200 | 4,200 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 | 7,200 |

## Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2005 |
| Inital Cost: | 7,500 |
| Implementation Status: | Ongoing Subprojects |
| Useful Life: | 10 |
| Ward: | 6 |
| CIP Approval Criteria: | Efficiency Improvements |
| Functional Category: | Technology |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Public Safety and Justice |

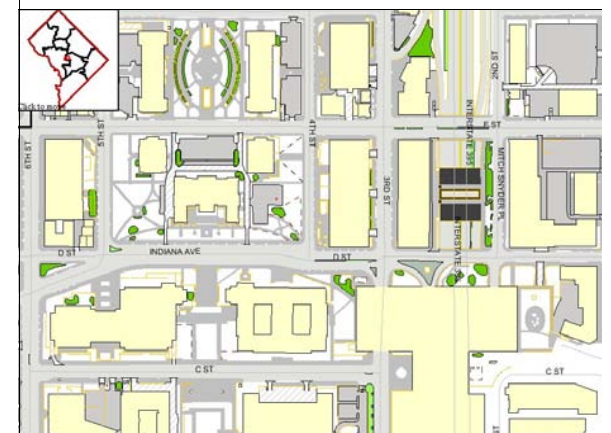| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | | |
| Approval of A/E: | | |
| Notice to Proceed: | | |
| Final design Complete: | | |
| OCP Executes Const Contract: | | |
| NTP for Construction: | | |
| Construction Complete: | | |
| Project Closeout Date: | | |

**Subproject Description:**

MSMP will integrate a wide variety of motorist services, ranging from issuing driver's licenses, to processing parking ticket payments, and impounding abandoned automobiles. We've already launched the Destiny system for Department of Motor Vehicles (DMV), and several online transactional applications. MSMP will encompass all motorist-related activities and services provided by multiple departments including DMV, DPW, MPDC, DDOT, and OCFO.

**Scope of Work:**

·Integrate Motorist-related processes and services
·Link management and business processes for Motorist, fee services, traffic adjudication and public safety
·Implement multi-agency data-sharing
·Integrate Motorist systems, Destiny and Ticket Information Processing
·Automate operator licensing and integrate Clean Hands
·Deploy MSMP technologies, processes, and systems citywide

**MAP**



**301 C Street, N.W.**

# Office of the Chief Technology Officer

(dollars in thousands)

| | | | |
|---|---|---|---|
| Project Code:<br>**WA7** | SubProject Code:<br>**41** | Agency Code:<br>**TO0** | Implementing Agency Code:<br>**TO0** |

| | | |
|---|---|---|
| Project Name:<br>**MSMP - Motorist Services Mode** | Sub Project Name:<br>**Ticket Information Processing System** | Implementing Agency Name:<br>**Office of the Chief Technology Officer** |

Subproject Location:  **301 C Street, N.W.**

**ANNUAL OPERATING BUDGET IMPACT**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 0 | 250 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 250 | 500 |
| (02) Site | 0 | 250 | 250 | 50 | 0 | 0 | 0 | 0 | 0 | 50 | 300 |
| (03) Project Management | 0 | 250 | 250 | 400 | 0 | 0 | 0 | 0 | 0 | 400 | 650 |
| (04) Construction | 0 | 250 | 250 | 300 | 0 | 0 | 0 | 0 | 0 | 300 | 550 |
| **Total:** | 0 | 1,000 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | 2,000 |

### Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2005 |
| Inital Cost: | 250 |
| Implementation Status: | Ongoing Subprojects |
| Useful Life: | 10 |
| Ward: | 6 |
| CIP Approval Criteria: | Efficiency Improvements |
| Functional Category: | Technology |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Public Safety and Justice |

## FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GO Bonds - New (0300) | 0 | 1,000 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | 2,000 |
| **Total:** | 0 | 1,000 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | 2,000 |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | | |
| Approval of A/E: | | |
| Notice to Proceed: | | |
| Final design Complete: | | |
| OCP Executes Const Contract: | | |
| NTP for Construction: | | |
| Construction Complete: | | |
| Project Closeout Date: | | |

**Subproject Description:**

Ticket Information Processing System and enforcement hardware.

**MAP**

**Scope of Work:**

Migrate ticket processing system internally and integrate with drivers' licensing, vehicle registration and inspections functions for fully integrated DMV operations. This also requires changes to the DESTINY system being submitted in a separate FY05 capital request by OCTO.



**301 C Street, N.W.**

# Office of the Chief Technology Officer

(dollars in thousands)

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: |
|---|---|---|---|
| **ZA1** | **43** | **TO0** | **TO0** |

| Project Name: | Sub Project Name: | Implementing Agency Name: |
|---|---|---|
| **Information Tech Initiative** | **IT - GIS Management** | **Office of the Chief Technology Officer** |

Subproject Location:  **District-wide**

**FTEs:**

**Personnel Services:**

**Non Personnel Services:**

**Maintenance Costs:**

## EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 1,045 | 0 | 1,045 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,045 |
| (03) Project Management | 2,950 | 250 | 3,200 | 250 | 250 | 250 | 250 | 250 | 0 | 1,250 | 4,450 |
| (05) Equipment | 0 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 0 | 1,250 | 1,500 |
| (06) IT Requirements Develo | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 0 | 500 | 600 |
| (07) IT Development & Testi | 0 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 0 | 3,500 | 4,200 |
| (08) IT Deployment & Turno | 0 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 0 | 1,000 | 1,200 |
| **Total:** | 3,995 | 1,500 | 5,495 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 7,500 | 12,995 |

## FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GO Bonds - New (0300) | 3,995 | 1,500 | 5,495 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 7,500 | 12,995 |
| **Total:** | 3,995 | 1,500 | 5,495 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 7,500 | 12,995 |

### Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2002 |
| Inital Cost: | 4,200 |
| Implementation Status: | Under construction |
| Useful Life: | 15 |
| Ward: | DW |
| CIP Approval Criteria: | Health and Safety Issue |
| Functional Category: | Technology |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Gov't Direction & Support |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 12/31/01 | N/A |
| Approval of A/E: | N/A | N/A |
| Notice to Proceed: | 01/31/02 | N/A |
| Final design Complete: | 10/31/02 | N/A |
| OCP Executes Const Contract: | N/A | N/A |
| NTP for Construction: | N/A | N/A |
| Construction Complete: | N/A | N/A |
| Project Closeout Date: | 09/30/04 | N/A |

## Subproject Description:

GIS is used in many applications across the city, and the District will benefit from cost efficiencies inherent in the cost sharing across multiple agencies (including Office of Planning, DPW, MPD, OCFO, FEMS EMA, DHCD, DHS, DOH and DPR).  GIS information is required to support current and future applications across the city, including data to support the Police and Fire Department's mobile data terminals, which will provide precise photographic and dimensional data necessary to plan an approach to a potentially difficult destination address. The planning department can use GIS data to make accurate decisions regarding land use and permitting, etc. The District's Department of Health can use GIS information to prepare graphical analyses that combine statistical data regarding AIDS incidence with mapping, to show the occurrence density of this disease and others across the city.  DPW could use the information to help route trash pickup and facilitate speedy location road repair problems.

## Scope of Work:

The participation agencies will analyze their specific agency requirements for GIS.  OCTO will coordinate and facilitate cross agency meetings to identify similar requirements and combine similar requirements in to cross agency specifications.  OCTO will support these cross agency activities by providing technical expertise and paying for a portion of the overall cross agency project.  OCTO will support individual agencies to expand the Districts current base map and add agency specific information, to meet city objectives and agency functional needs.

### MAP



**District-wide**

# Office of the Chief Technology Officer

(dollars in thousands)

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: |
|---|---|---|---|
| **ZA1** | **45** | **TO0** | **TO0** |

| Project Name: | Sub Project Name: | Implementing Agency Name: |
|---|---|---|
| **Information Tech Initiative** | **Document Management** | **Office of the Chief Technology Officer** |

Subproject Location:  **441 4th Street, N.W.**

**FTEs:**

**Personnel Services:**

**Non Personnel Services:**

**Maintenance Costs:**

## EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (03) Project Management | 0 | 500 | 500 | 250 | 0 | 0 | 0 | 0 | 0 | 250 | 750 |
| (05) Equipment | 0 | 250 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 250 | 500 |
| (07) IT Development & Testi | 0 | 500 | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 1,000 |
| (08) IT Deployment & Turno | 0 | 2,250 | 2,250 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | 3,250 |
| **Total:** | 0 | 3,500 | 3,500 | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 | 5,500 |

## FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GO Bonds - New (0300) | 0 | 3,500 | 3,500 | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 | 5,500 |
| **Total:** | 0 | 3,500 | 3,500 | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 | 5,500 |

### Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2005 |
| Inital Cost: | 4,000 |
| Implementation Status: | New |
| Useful Life: | 10 |
| Ward: | 6 |
| CIP Approval Criteria: | Efficiency Improvements |
| Functional Category: | Technology |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Gov't Direction & Support |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 1/15/05 | N/A |
| Approval of A/E: | N/A | N/A |
| Notice to Proceed: | N/A | N/A |
| Final design Complete: | 9/30/05 | N/A |
| OCP Executes Const Contract: | N/A | N/A |
| NTP for Construction: | N/A | N/A |
| Construction Complete: | N/A | N/A |
| Project Closeout Date: | 9/30/06 | N/A |

## Subproject Description:

Several agencies have made requests for document management systems to manage the flow and storage of documents throughout the agency.  Work has begun at several agencies to implement a system to handle document management but no common standard or architecture has been adopted  A robust system architected to fulfill management and security requirements will be necessary to implement document management on a District-wide basis.  In addition to document management, agencies also have requirements to image documents including documents with historic significance and value.  This project will also serve to identify imaging standards for agencies.

## Scope of Work:

The scope of work include, but not limited to the following:
·Implementation of Enterprise Integrated e-Document Management Solution in Specific Agencies ·  Implementation of Enterprise Integrated e-Document Management Solution in Specific "System Modernization Programs" (e.g., ASMP, HSMP)

**MAP**



**441 4th Street, N.W.**

# Office of the Chief Technology Officer

(dollars in thousands)

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: |
|---|---|---|---|
| **ZB1** | **41** | **TO0** | **TO0** |

**FTEs:**

**Personnel Services:**

| Project Name: | Sub Project Name: | Implementing Agency Name: |
|---|---|---|
| **Citywide Enterprise Resource P** | **Enterprise Resource Planning** | **Office of the Chief Technology Officer** |

**Non Personnel Services:**

Subproject Location: **District-wide**

**Maintenance Costs:**

## EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 182 | 0 | 182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 182 |
| (03) Project Management | 33,570 | 3,573 | 37,143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,143 |
| (05) Equipment | 28,063 | 20,276 | 48,338 | 10,500 | 0 | 0 | 0 | 0 | 0 | 10,500 | 58,838 |
| **Total:** | 61,815 | 23,848 | 85,663 | 10,500 | 0 | 0 | 0 | 0 | 0 | 10,500 | 96,163 |

### Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2001 |
| Inital Cost: | 38,800 |
| Implementation Status: | Ongoing Subprojects |
| Useful Life: | 5 |
| Ward: | DW |
| CIP Approval Criteria: | Health and Safety Issue |
| Functional Category: | Technology |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Gov't Direction & Support |

## FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GO Bonds - New (0300) | 61,815 | 23,848 | 85,663 | 10,500 | 0 | 0 | 0 | 0 | 0 | 10,500 | 96,163 |
| **Total:** | 61,815 | 23,848 | 85,663 | 10,500 | 0 | 0 | 0 | 0 | 0 | 10,500 | 96,163 |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 10/01/01 | 10/12/01 |
| Approval of A/E: | N/A | N/A |
| Notice to Proceed: | 10/01/01 | 11/15/01 |
| Final design Complete: | 12/31/03 | N/A |
| OCP Executes Const Contract: | N/A | N/A |
| NTP for Construction: | N/A | N/A |
| Construction Complete: | N/A | N/A |
| Project Closeout Date: | 09/30/06 | N/A |

**Subproject Description:**

The purpose of the ASMP is to implement core administrative processes in Human Resources, Pension, Payroll, Time and Attendance, Benefits Administration, Procurement, and Property Management that represent industry best practices in business process and information systems. The first two projects within the ASMP have been completed. The initial engagement, the Administrative Vision Framework, was completed in June 2001. This project gathered information from administrative and operational agency directors and staff, which allowed the project team to understand the issues surrounding current core administrative processes and systems, and to build a future business vision.

**Scope of Work:**

The scope of work include, but not limited to the following:

Establish ERP Organization and Governance;
Procure Hardware, Software and Implementation Resources;
Improve Core Functional Areas and Achieve Business Goals; and
Select, Build, and Run ERP Infrastructure.

**MAP**



**District-wide**